United Nations A/58/658

General Assembly

Distr.: General
19 December 2003

Original: English

Fifty-eighth session
Agenda item 141
Financing of the United Nations Mission in Ethiopia and Eritrea

Budget for the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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03-66801 (E) 060204

Summary

The present report contains the budget for the United Nations Mission in Ethiopia and Eritrea (UNMEE) for the period from 1 July 2004 to 30 June 2005, which amounts to $201,460,800.

The budget provides for the deployment of 220 military observers, 3,980 military contingents, 256 international staff, 273 national staff and 82 United Nations Volunteers.

The total resource requirements for the United Nations Mission in Ethiopia and Eritrea for the financial period 1 July 2004 to 30 June 2005 have been linked to the Mission's objective through a number of results-based frameworks, grouped by components: substantive civilian, military and support. The human resources of the mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. The financial resources for operational items have been linked to the support component by identifying quantitative outputs for expenditure classes under operational costs.

The explanations of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2002/03)*	*Apportionment (2003/04)*	*Cost estimates (2004/05)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	102 877.7	99 035.3	97 550.4	(1 484.9)	(1.5)
Civilian personnel	31 042.2	28 314.9	34 696.8	6 381.9	22.5
Operational costs	75 699.2	61 049.8	69 213.6	8 163.8	13.4
Gross requirements	**209 619.1**	**188 400.0**	**201 460.8**	**13 060.8**	**6.9**
Staff assessment income	4 010.3	3 832.5	4 897.7	1 065.2	27.8
Net requirements	**205 608.8**	**184 567.5**	**196 563.1**	**11 995.6**	**6.5**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**209 619.1**	**188 400.0**	**201 460.8**	**13 060.8**	**6.9**

Human resources

	Military observers[a]	*Military contingents*[a]	*International staff*	*National staff*[b]	*United Nations Volunteers*	*Total*
Executive direction and management						
Approved 2003/04	—	—	7	4	—	**11**
Proposed 2004/05	—	—	7	4	—	**11**
Components						
Substantive civilian						
Approved 2003/04	—	—	51	15	10	**76**
Proposed 2004/05	—	—	52	15	11	**78**
Military						
Approved 2003/04	220	3 980	10	4	—	**4 214**
Proposed 2004/05	220	3 980	10	4	—	**4 214**
Support						
Approved 2003/04	—	—	188	250	72	**510**
Proposed 2004/05	—	—	187	250	71	**508**
Total						
Approved 2003/04	220	3 980	256	273	82	**4 811**
Proposed 2004/05	220	3 980	256	273	82	**4 811**
Net change	—	—	—	—	—	—

[a] Represents highest level of authorized/proposed strength.

[b] Includes national officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the Mission was established by the Security Council in its resolutions 1312 (2000) of 31 July 2000 and 1320 (2000) of 15 September 2000 and further adjusted by resolution 1430 (2002) of 14 August 2002. The most recent continuation of the mandate was provided by the Security Council in resolution 1507 (2003) of 12 September 2003.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by standard components: substantive civilian, military and support, which reflect, rather than determine, the common programmatic nature of the expected accomplishments and outputs contained in the components.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the time frame of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management which can be attributed to the Mission as a whole. The financial resources for operational items have been linked to the support component by identifying quantitative outputs for expenditure classes under operational costs. Variances in the number of personnel, compared to the budget of 2003/04, have been explained under the respective components and have been linked to the corresponding outputs in the frameworks.

5. The Mission is headed by the Special Representative of the Secretary-General at the level of Under-Secretary-General, with an office located in Asmara, Eritrea. He is assisted by two Deputy Special Representatives of the Secretary-General at the Assistant Secretary-General level, whose offices are located in Addis Ababa, Ethiopia, and Asmara, Eritrea, respectively. Military operations are headed by a Force Commander at the D-2 level.

Executive direction and management

6. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: Executive direction and management

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General											
Approved 2003/04	1	1	3	—	—	2	—	**7**	4	—	**11**
Proposed 2004/05	1	1	3	—	—	2	—	**7**	4	—	**11**
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes national officers and national General Service staff.

Component 1: Substantive civilian

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards peaceful settlement of the border dispute between Ethiopia and Eritrea	1.1.1 High-level political officials of both parties participated in regular meetings/consultations with the head of mission

Outputs

- Facilitated 40 meetings and consultations with high-level political officials and religious leaders of both parties between the head of mission and his team, and produced related reports
- 25 field visits by the head of mission and senior management to high-level community officials in the Temporary Security Zone and its adjacent areas
- 50 letters to the host Governments on political issues; 20 notes verbales to the diplomatic community
- 180 political meetings and briefings with external stakeholders of the peace process
- Four reports of the Secretary-General to the Security Council
- Media products including: 1-hour broadcast 3 times a week in 6 languages covering the Mission area; 7 public information campaigns; 12 monthly newsletters in English, Amharic and Tigrinya, and 8 special editions; 15,000 calendars distributed mission-wide; 2 television documentaries, 52 weekly press briefings, 20 press releases
- Established 1 outreach centre in Adigrat (Ethiopia), produced 52 outreach centre weekly reports, 5 fact sheets and 24 fliers

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards normalization of living conditions in the Temporary Security Zone and adjacent areas	1.2.1 Return of remaining internally displaced persons from Ethiopia and Eritrea to their respective homes
	1.2.2 Resettlement of people directly affected by the transfer of territory

Outputs

- Returned 140,000 to their respective homes
- Resettled 30,000 to 40,000 people affected by the transfer of territory
- 20 fact-finding and monitoring trips within the Temporary Security Zone, including with representatives of the United Nations Country Teams and/or donors; periodic provision of logistics support to Country Teams
- Attended 40 weekly and 12 monthly meetings of the United Nations Country Teams, the annual joint meeting of the Country Teams of Ethiopia and Eritrea, and ad hoc meetings as necessary
- Regular coordination of the Mission's activities in the Temporary Security Zone and areas adjacent to it with the humanitarian activities and reconstruction programmes of the United Nations agencies and other organizations working in those areas

Expected accomplishments	*Indicators of achievement*
1.3 Greater security among the local populations as a result of active monitoring of the human rights situation; progress towards meeting human rights commitments contained in the Algiers Peace Agreements	1.3.1 Reduced cases of cross-border abductions, detentions and "disappearances"
	1.3.2 Legal resolution of questions relating to nationality, family, property and land-use rights of the 30,000-40,000 persons affected by the transfer of territories

Outputs

- Facilitated 80 meetings and 296 reports on the human rights situation
- Investigated 60 cases of cross-border incidents
- Investigated 40 human rights violations reports within the Temporary Security Zone and adjacent areas
- Conducted 120 monitoring visits to internally displaced person, refugee and transit camps
- Chaired and participated in 20 meetings of joint UNMEE/United Nations Country Team Human Rights Forum in Ethiopia and Eritrea to exchange information and coordinate human rights activities and programmes
- Coordinated the human rights activities and programmes of UNMEE, United Nations agencies and other organizations in the Temporary Security Zone and its adjacent areas

Expected accomplishments	*Indicators of achievement*
1.4 Increased awareness in HIV/AIDS	1.4.1 Increase in the number of people made aware of HIV/AIDS among host nations' defence forces and local populations

Outputs

- Trained 150 trainers in 6 "trainer-of-trainers" courses in HIV/AIDS peer leadership
- Reached 98,000 of targeted groups through training by 400 peer educators
- Conducted 72 joint HIV/AIDS awareness activities with host nations' defence forces and local populations, and other United Nations agencies

External factors

The parties will adhere to the Algiers Agreements and continue to cooperate with the Mission

Table 2
Human resources: Component 1, Substantive civilian

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Deputy Special Representative of the Secretary-General — Asmara											
Approved 2003/04	1	—	1	—	—	2	—	**4**	—	—	**4**
Proposed 2004/05	1	—	1	—	—	2	—	**4**	—	—	**4**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Deputy Special Representative of the Secretary-General — Addis Ababa											
Approved 2003/04	1	—	1	—	—	2	—	**4**	3	—	**7**
Proposed 2004/05	1	—	1	—	—	2	—	**4**	3	—	**7**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Political Affairs											
Approved 2003/04	—	1	6	10	—	2	—	**19**	—	—	**19**
Proposed 2004/05	—	1	6	10	—	2	—	**19**	—	—	**19**
Net change	—	—	—	—	—	—	—	—	—	—	—
Human Rights Office											
Approved 2003/04	—	—	3	4	—	2	—	**9**	2	6	**17**
Proposed 2004/05	—	—	3	4	—	2	—	**9**	2	6	**17**
Net change	—	—	—	—	—	—	—	—	—	—	—
Public Information Office											
Approved 2003/04	—	—	4	4	6	1	—	**15**	10	4	**29**
Proposed 2004/05	—	—	4	4	6	1	—	**15**	10	4	**29**
Net change	—	—	—	—	—	—	—	—	—	—	—
HIV/AIDS Policy Unit											
Approved 2003/04	—	—	—	—	—	—	—	—	—	—	—
Proposed 2004/05	—	—	1	—	—	—	—	**1**	—	1	**2**
Net change	—	—	**1**	—	—	—	—	**1**	—	**1**	**2**
Total											
Approved 2003/04	2	1	15	18	6	9	—	**51**	15	10	**76**
Proposed 2004/05	2	1	16	18	6	9	—	**52**	15	11	**78**
Net change	—	—	**1**	—	—	—	—	—	—	**1**	**2**

[a] Includes national officers and national General Service staff.

Expected accomplishments

1.4 Increased awareness in HIV/AIDS

Outputs

- Trained 150 trainers in 6 "trainer-of-trainers" courses in HIV/AIDS peer leadership
- Reached 98,000 of targeted groups through training by 400 peer educators
- Conducted 72 joint HIV/AIDS awareness activities with host nations' defence forces and local populations, and other United Nations agencies

Justification

International staff: 1 additional post

The post of HIV/AIDS Adviser (P-4) has been redeployed from the Medical Services Section in the Office of the Chief Administrative Officer to a separate HIV/AIDS Policy Unit

United Nations Volunteer: 1 additional post

1 HIV/AIDS United Nations Volunteer post has been redeployed from the Medical Services Section in the Office of the Chief Administrative Officer to a separate HIV/AIDS Policy Unit

Component 2: Military

Expected accomplishments	*Indicators of achievement*
2.1 Maintenance of separation of forces and of the security and integrity of the Temporary Security Zone and its adjacent areas	2.1.1 No serious violations of the Agreement on Cessation of Hostilities
	2.1.2 No hostilities between the parties

Outputs

- Chaired 10 Military Coordination Commission meetings with the two parties
- 351,312 troop land patrol days (4 military observers and 7 military contingents x 2.5 times a day from 35 posts, 365 days) days and nights
- 221 air patrol hours/month (total number of hours helicopter flies in a year divided by 12 months) days and nights
- Manned 45 day and night static observation posts
- Carried out 5,560 challenge inspections inside the Temporary Security Zone
- Investigated and reported on 3,476 incidents

Expected accomplishments	*Indicators of achievement*
2.2 Reduced threat of mines in the Temporary Security Zone and its adjacent areas	2.2.1 Reduction in number of mine accidents from 118 in 2002/03 to 70 to 80 in 2004/05 among local population
	2.2.2 Zero level of mine strikes

Outputs

- Cleared 10,000 kilometres of access roads to the pillar sites of mines and unexploded ordnances (UXOs)
- Cleared 500,000 square metres of pillar sites of mines and unexploded ordnances
- Investigated and reported on 20 mine accidents
- Completed 20,000 unexploded ordnance tasks involving the location and disposition of items ranging from small arms ammunition to large bombs
- Updated and enhanced mines database and area-of-responsibility maps
- Continued mine-risk education training for 20,000 civilians and local populations
- Provided regular support to the Eritrea-Ethiopia Boundary Commission

External factors

The parties will not restrict the freedom of movement of UNMEE personnel. Both parties will cooperate in the implementation of the delimitation and demarcation decisions of the Boundary Commission. Mine-laying activity does not increase significantly

Table 3
Human resources: Component 2, Military

Category											***Total***
I. Military observers											
Approved 2003/04											**220**
Proposed 2004/05											**220**
Net change											—
II. Military contingents											
Approved 2003/04											**3 980**
Proposed 2004/05											**3 980**
Net change											—
	International staff										
III. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander											
Approved 2003/04	—	2	—	—	1	2	—	**5**	2	—	**7**
Proposed 2004/05	—	2	—	—	1	2	—	**5**	2	—	**7**
Net change	—	—	—	—	—	—	—	—	—	—	—
Civil/Military Coordination Centre											
Approved 2003/04	—	—	—	2	—	1	—	**3**	2	—	**5**
Proposed 2004/05	—	—	—	2	—	1	—	**3**	2	—	**5**
Net change	—	—	—	—	—	—	—	—	—	—	—
Military Coordination Commission secretariat											
Approved 2003/04	—	—	—	1	—	1	—	**2**	—	—	**2**
Proposed 2004/05	—	—	—	1	—	1	—	**2**	—	—	**2**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved 2003/04	—	2	—	3	1	4	—	**10**	4	—	**14**
Proposed 2004/05	—	2	—	3	1	4	—	**10**	4	—	**14**
Net change	—	—	—	—	—	—	—	—	—	—	—
Grand Total (I-III)											
Approved 2003/04											**4 214**
Proposed 2004/05											**4 214**
Net change											

[a] Includes national officers and national General Service staff.

Component 3: Support

Expected accomplishments	*Indicators of achievement*
3.1 Effective and efficient administrative and logistical support to the Mission	3.1.1 Vacancy rate for international staff reduced from 11.7 per cent in 2002/03 to 10 per cent in 2004/05 and national staff maintained at 2.0 per cent
	3.1.2 Inventory value of assets awaiting write-off and disposal reduced from 5 per cent of total inventory value in 2003/04 to 3 per cent in 2004/05
	3.1.3 Maintained procurement lead time from approval of requisitions to delivery of goods and services at 90 days
	3.1.4 Vehicle-off-the-road percentage of Scouts reduced by 25 per cent as compared to 2003/04

Outputs

Service improvement

- Shortened the recruitment process of international staff from 4 months to 3 months and maintained recruitment process of 3 weeks for local staff by streamlining the recruitment process by anticipating vacancies, using pre-vetted shortlists, Galaxy and Compendium roster of candidates
- Reduced the average period of disposal of written-off items from 9 months to 4 months, including identifying assets for write-off, Local Property Survey Board review and disposal action as dictated by safe environmental control laws
- Achieved and maintained 90-day lead time by improving procurement tracking system and continuously updating and expanding the vendor listing
- Established centralized digital imaging and archiving system storing over 20,000 scanned documents annually
- Implemented Disaster Recovery Plan through deployment of back up and redundant systems in an alternative location leading to less down time and better data protection
- Upgraded network infrastructure, resulting in improved stability and reliability of wireless and fibre-optical connections
- Improved telecommunications services by increased satellite bandwidth allocation from 3.4 megabytes to 4.6 megabytes

Personnel

- Rotated 7,742 troops, repatriated 109 troops and deployed 109 troops, rotated 440 United Nations military observers
- Administered 256 international and 273 national staff, as well as 82 United Nations Volunteers
- 3,969 military personnel in 19 locations supplied with rations, fuel and water

Facilities

- Maintained 45 facilities at 28 locations
- Maintained and operated 2 water purification and bottling plants
- Operated and maintained 182 generators, including 20 overhauled at 28 locations
- Maintained 143 km of supply routes, of which 22 km were repaired

Contract management and contingent-owned equipment

- Managed 10 contracts; held 21 meetings with contractors; cleared 1,100 (90 per cent) invoices
- Carried out 157 contingent-owned equipment inspections, conducted review of 7 memorandums of understanding and 1 mission factor

Ground transportation

- Maintained 526 United Nations-owned vehicles: 316 light vehicles and 62 armoured vehicles, 2 ambulances, 19 buses and vans, 13 material handing equipment, 78 trucks, 26 vehicle attachments and 10 trailers in 5 locations. 5,130,000 km/year utilization of light vehicles fleet
- Transported 2,800 tons of cargo by road
- Reduced vehicle-off-the-road ratio of 50 per cent to 25 per cent for all 62 armoured vehicles through an effective preventive maintenance schedule and training and implemented control on speeding utilizing the CARLOG system in all vehicles

Air transportation

- Operated, followed and supported 3 fixed-wing aircraft and 9 rotary-wing aircraft for 10,692 flying hours
- Transported 45,000 passengers, 900 tons of cargo load by air

Communications

- Supported 30 VSAT systems and operated 22 telephone exchanges at 22 locations
- Maintained 400 mobile HF radios equipped with global positioning system (GPS) vehicle tracking devices

Information technology

- Supported, maintained and repaired 796 desktops, 133 laptops, 457 printers, 4 professional plotters and 64 servers in 25 locations

Medical

- Maintained one Level I civilian medical clinic and one Level II military hospital and provided services to 2,800 patients

External factors

Parties to the Algiers Agreements will continue to cooperate and environmental factors will not hamper the support operation of the Mission. Supplies, equipment and services will be delivered as contracted

Table 4
Human resources: Component 3, Support

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Chief Administrative Officer											
Approved 2003/04	—	1	20	41	105	21	—	**188**	250	72	**510**
Proposed 2004/05	—	1	19	41	105	21	—	**187**	250	71	**508**
Net change	—	—	**(1)**	—	—	—	—	**(1)**	—	**(1)**	**(2)**

[a] Includes national officers and national General Service staff.

Expected accomplishment/outputs

1.4 Increased awareness in HIV/AIDS

Outputs

- Trained 150 trainers in 6 "trainer-of-trainers" courses in HIV/AIDS peer leadership
- Reached 98,000 of targeted groups through training by 400 peer educators
- Conducted 72 joint HIV/AIDS awareness activities with host nations' defence forces and local populations, and other United Nations agencies

Justification

International staff: decrease of 1 post

The post of HIV/AIDS Adviser (P-4) has been redeployed from the Medical Services Section in the Office of the Chief Administrative Officer to a separate HIV/AIDS Policy Unit

United Nations Volunteer: decrease of 1 post

One HIV/AIDS United Nations Volunteer post has been redeployed from the Medical Services Section in the Office of the Chief Administrative Officer to a separate HIV/AIDS Policy Unit

II. Resource requirements

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

	Expenditures (2002/03)	Apportionment[a] (2003/04)	Cost estimates (2004/05)	Variance	
				Amount	Percentage
Category	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	7 284.3	7 257.9	7 222.6	(35.3)	(0.5)
Military contingents	95 593.4	91 777.4	90 327.8	(1 449.6)	(1.6)
Civilian police	—	—	—	—	—
Formed police units	—	—	—	—	—
Subtotal	**102 877.7**	**99 035.3**	**97 550.4**	**(1 484.9)**	**(1.5)**
Civilian personnel					
International staff[b]	27 399.0	24 282.2	30 560.0	6 277.8	25.9
National staff[c]	1 077.2	1 257.5	1 321.0	63.5	5.0
United Nations Volunteers	2 566.0	2 775.2	2 815.8	40.6	1.5
Subtotal	**31 042.2**	**28 314.9**	**34 696.8**	**6 381.9**	**22.5**
Operational costs					
General temporary assistance	—	—	—	—	—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	1 146.9	850.0	1 039.5	189.5	22.3
Facilities and infrastructure	23 562.5	18 488.8	21 335.3	2 846.5	15.4
Ground transportation	5 618.0	3 063.2	6 088.2	3 025.0	98.8
Air transportation	21 344.3	20 715.0	21 402.9	687.9	3.3
Naval transportation	—	—	—	—	—
Communications	9 362.0	6 378.0	7 185.7	807.7	12.7
Information technology	4 666.6	1 365.8	2 347.1	981.3	71.8
Medical	2 604.4	2 824.4	2 950.2	125.8	4.5
Special equipment	1 672.1	1 819.6	1 566.3	(253.3)	(13.9)
Other supplies, services and equipment	5 722.4	5 545.0	5 298.4	(246.6)	(4.4)
Quick-impact projects	—	—	—	—	—
Subtotal	**75 699.2**	**61 049.8**	**69 213.6**	**8 163.8**	**13.4**
Gross requirements	**209 619.1**	**188 400.0**	**201 460.8**	**13 060.8**	**6.9**
Staff assessment income	4 010.3	3 832.5	4 897.7	1 065.2	27.8
Net requirements	**205 608.8**	**184 567.5**	**196 563.1**	**11 995.6**	**6.5**
Voluntary contributions in kind (budgeted)[b]	—	—	—	—	—
Total requirements	**209 619.1**	**188 400.0**	**201 460.8**	**13 060.8**	**6.9**

[a] Reflects adjusted distribution of approved resources between military and police personnel and operational cost categories of expenditure.

[b] Cost estimates for 2003/04 and 2004/05 are inclusive of a 10 per cent vacancy rate.

[c] Cost estimates for 2004/05 are inclusive of a 2 per cent vacancy rate compared to a 5 per cent vacancy rate applied in 2003/04.

2. Contingent-owned equipment: major equipment and self-sustainment

7. Requirements for the period from 1 July 2004 to 30 June 2005 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $36,118,400 as follows:

Category	*Estimated amount (Thousands of US dollars)*
Major equipment	**20 699.6**
Self-sustainment	
Catering (kitchen facilities)	1 177.6
Office equipment	774.7
Electrical	1 245.8
Minor engineering	704.7
Laundry and cleaning	986.1
Tentage	284.7
Accommodation	618.5
Miscellaneous general stores	1 961.6
Communications	3 774.5
Medical services	2 381.5
Explosive ordnance disposal	323.4
Observation	1 185.7
Identification	0.0
Nuclear, biological and chemical protection	0.0
Field defence stores	0.0
Unique equipment	0.0
Subtotal	**15 418.8**
Total	**36 118.4**

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: Variances caused by parties or situations external to the United Nations
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military contingents	($1,449.6)	(1.6%)

- **Cost parameters: Memorandum of understanding**

8. The most significant factor contributing to the variance is the reduction in the provision for major equipment, which is based on signed memorandums of understanding with troop-contributing countries rather than on draft memorandums of understanding.

	Variance	
International staff	$6,277.8	25.9%

- **Management: Additional inputs and same outputs**

9. The variance in requirements is primarily due to the proposed conversion to 100 Series of 98 posts which are currently appointments of limited duration under the 300 Series Staff Rules. The increase is also attributable to the revised salary scales for Professional and Field Service staff effective January 2003 and the use of revised standard costs for year 2004.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
National staff	$63.5	5.0%

- **Cost parameters: Increased salary scales**

10. The most significant factor contributing to the variance is the change in the rates for staff assessment. The remuneration for national staff has been calculated based on the latest available salary scales for Addis Ababa, Ethiopia and Asmara, Eritrea.

	Variance	
Official travel	$189.5	22.3%

- **Management: Additional inputs and outputs**

11. The most significant factor contributing to the variance is the increased provision for training-related travel in the light of greater emphasis on the training of staff to satisfy operational needs, as well as improve vocational and managerial competencies.

	Variance	
Facilities and infrastructure	$2,846.5	15.4%

- **External: Increase in market rates**

12. The most significant factor contributing to the variance is increased requirements for petrol, oil and lubricants. The cost estimates are based on current prices and reflect increased reliance on generators in the absence of adequate power supplies locally.

	Variance	
Ground transportation	$3,025.0	98.8%

- **Management: Additional inputs and same outputs**

13. The most significant factor contributing to the variance is the need to replace 79 vehicles based on age, mileage and condition.

	Variance	
Air transportation	$687.9	3.3%

- **External: Higher market rates for hire/charter**

14. The variance is mainly due to an increase in the cost of rental and operation of the fixed-wing aircraft based on new contractual arrangements, as well as to the change in the configuration of the fleet by eliminating one G-222 aircraft and adding one AN-26.

	Variance	
Communications	$807.7	12.7%

- **Management: Additional inputs and same outputs**

15. The variance is mainly due to the need to restock the Mission's depleted supply of spare parts as no provision was made in the current period.

	Variance	
Information technology	$981.3	71.8%

- **Management: Additional inputs and same outputs**

16. The variance is mainly due to the need to replace obsolete equipment, especially computers. The Mission plans to upgrade its network infrastructure so as to improve the stability and reliability of wireless and fibre-optical connections.

	Variance	
Medical	$125.8	4.5%

- **Cost parameters: Memorandum of understanding**

17. The variance represents an adjustment for contingent-owned equipment under self-sustainment in accordance with signed memorandums of understanding.

	Variance	
Special equipment	($253.3)	(13.9%)

- **Cost parameters: Memorandum of understanding**

18. The most significant factor contributing to the variance is the reduced requirements for contingent-owned equipment under self-sustainment in accordance with signed memorandums of understanding.

	Variance	
Other supplies, services and equipment	($246.6)	(4.4%)

- **Management: Change in presentation**

19. The most significant contribution to the variance is the result of realignment of the reimbursable portion of welfare to the provision for self-sustainment under "Facilities and infrastructure".

IV. Actions to be taken by the General Assembly

20. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $201,460,800 for the maintenance of the Mission for the 12-month period from 1 July 2004 to 30 June 2005;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $16,788,400, should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up actions taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions, the United Nations Board of Auditors and the Office of Internal Oversight Services

A. Advisory Committee on Administrative and Budgetary Questions

Request/recommendation (see A/57/772/Add.8)	*Action taken to implement request/recommendation*
1. The Advisory Committee requests the Department of Peacekeeping Operations to review procedures for providing hard-wall accommodations for troops, allowing for the use of local supplies, which are often better suited to local conditions, more readily obtainable and less expensive (para. 41).	1. The Mission has undertaken extensive construction projects to supply United Nations-provided accommodations to the troops during 2002-03 and it is expected that the handover of 100 per cent of United Nations-provided accommodations will be accomplished by January 2004 with the exception of one contingent which has declined this option.
2. The Advisory Committee requests that the next budget submission include information regarding possible uses of UNMEE premises following liquidation of the Mission (para. 42).	2. UNMEE currently occupies 45 rented premises (29 buildings and 16 parcels of open land) as well as 40 premises throughout the Mission area which are provided free of charge. In the event of liquidation, prefabricated structures will be dismantled and shipped to the United Nations Logistics Base at Brindisi, Italy, or to other missions as determined by the Department of Peacekeeping Operations. Rented premises will be jointly inspected by owners and UNMEE-designated officials, repaired as necessary and surrendered to the owners.
3. In its discussions with the representatives of the Secretary-General concerning the composition of the Mission's aircraft fleet, the Advisory Committee questioned the rationale for the operation by the Mission of two Bell 212 helicopters, which are stationed in Asmara, in view of the presence also of seven MI-8 helicopters capable of long-range casualty and medical evacuation, as well as the AS 330 Puma helicopters stationed in Djibouti. The Committee was informed that the seven MI-8 helicopters were for daytime use and that 161 medical evacuations had been carried out in the last two years, of which 32 were carried out at night. Of those 32 evacuations, 13 were performed using Bell 212 helicopters. The Committee was informed that medical evacuations are also performed using the executive jet. Accordingly, the Advisory Committee requests that the Mission review the need for a second Bell 212 helicopter. Pending such a review, the Committee recommends that the estimated requirements for air operations be reduced by $733,000, representing the cost of operation of one Bell 212 helicopter for one year (para. 46).	3. The Mission has reviewed the requirement for two Bell 212 helicopters and decided that both should be kept in Asmara to provide day and night medical evacuations in case of life-threatening injury or illness. Due to the size of the Mission and the deployment of personnel in remote locations in mountainous areas, it is felt that night-time evacuations are greatly facilitated by the Bell 212 helicopters. This capability would be compromised if the Mission were to substitute the use of the more costly MI-8MTV helicopters for this purpose.

Request/recommendation (see A/57/772/Add.8)	*Action taken to implement request/recommendation*
Public information services	
4. In previous reports, the Advisory Committee has called for the use of local facilities where they are available. The Committee notes from the report of the Secretary-General of 20 December 2002 (S/2002/1393, para. 26) that the Ethiopian Broadcasting Authority has agreed to air UNMEE programmes at a cost of approximately $54,419 per year. The Committee recommends that the cost-effectiveness of this approach be explored (para. 56).	4. Radio UNMEE continues to reach listeners in both Ethiopia and Eritrea via twice-weekly short wave broadcasts. Since the agreed principle has been not to pay for air time, UNMEE will continue to explore alternatives for getting on the air in Ethiopia that avoid payment for air time. If all efforts to achieve this goal should fail, UNMEE will explore the possibility of approaching the European Union or other donor to sponsor the air time.

B. United Nations Board of Auditors

Request/recommendation (A/57/5, vol. II,[2] chap. II, sect. B)	*Action taken to implement request/recommendation*
Board of Auditors	
1. The Board recommends that the Department of Peacekeeping Operations and UNMEE expedite the recovery of long-outstanding receivables from troop-contributing countries (para. 41).	1. The implementation of this recommendation is ongoing. In January 2003, the Office of Mission Support sent facsimiles to all peacekeeping missions requesting them to discontinue the recovery of 14 per cent administrative charges from troop-contributing countries. Concerning UNMEE, the Office of Mission Support has directed the Mission to review and effect the necessary entries to reflect the decision in the accounts of the three troop-contributing countries referred to by the Board of Auditors. The final outstanding balances have already been established and the Office of Mission Support is pursuing the recovery action with the troop-contributing countries.
2. The Board recommends that the Administration ensure better compliance with the contingent-owned-equipment arrangements to improve the verification process (para. 62).	2. The recommendation has been implemented.
3. The Board recommends that the Administration comply with the directive on the deployment of accommodation units in a timely manner (para. 69).	3. The recommendation has been implemented.
4. The Board recommends that the Department of Peacekeeping Operations recover costs for the transportation of non-mission personnel or cargo (paras. 87 and 88).	4. Procedures pertaining to reimbursement for the transportation of non-mission personnel or cargo are included in the United Nations Air Operations Manual.
5. The Board recommends that the Department of Peacekeeping Operations pursue efforts to staff the UNMEE management posts in a more timely and appropriate manner (para. 176).	5. A suitable candidate has been identified for the post of Chief Finance Officer and is expected to arrive in February 2004. Concerning the post of Chief Movement Control Officer, the recruitment exercise is still in progress. The initial vacancy announcement for this post did not yield suitable applicants. A new short-list is being developed and will be available towards the end of December.

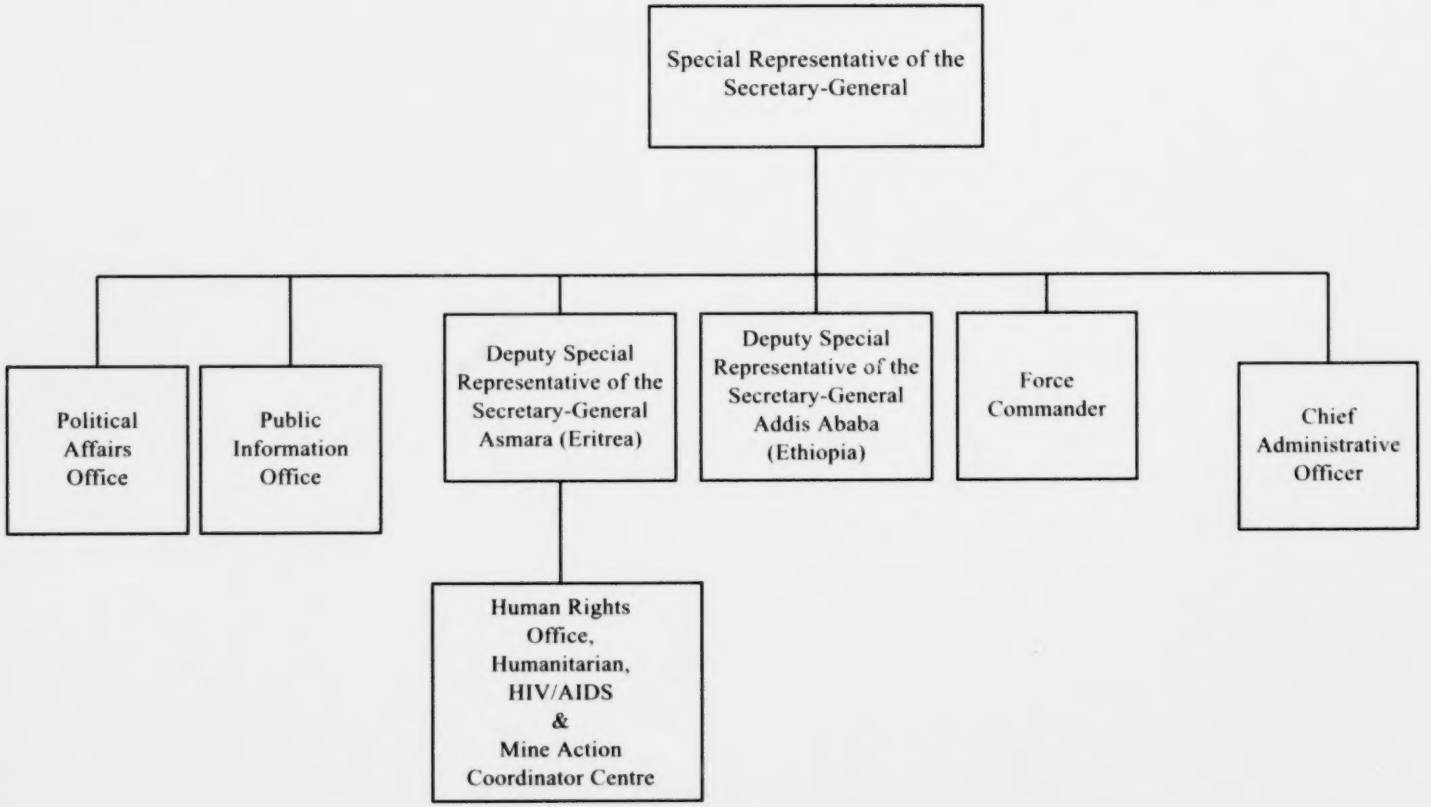
[2] See *Official Records of the General Assembly, Fifty-seventh Session, Supplement No. 5*, vol. II and corrigendum (A/57/5 (vol. II) and Corr.5).

C. Office of Internal Oversight Services

Request/recommendation (A/57/451)	*Action taken to implement request/recommendation*
1. The Office of Internal Oversight Services recommended that the Mission finalize the plan in coordination with the United Nations Security Coordinator, disseminate the necessary information to staff and conduct drills to test the plan (para. 62).	1. The Mission is taking action to implement the recommendation.
2. The OIOS recommended that the Mission obtain appropriate refunds in accordance with the Convention on the Privileges and Immunities of the United Nations (ibid.).	2. The Mission is taking action to implement the recommendation.
3. The OIOS recommended several measures to strengthen controls at the warehouse, including the proper deployment of security personnel and the regulation of asset movements (para. 63).	3. The Mission has taken action to enhance the security of the warehouse.

Annex

Organization chart


Special Representative of the Secretary-General
Political Affairs Office
Public Information Office
Deputy Special Representative of the Secretary-General Asmara (Eritrea)
Deputy Special Representative of the Secretary-General Addis Ababa (Ethiopia)
Force Commander
Chief Administrative Officer
Human Rights Office, Humanitarian, HIV/AIDS & Mine Action Coordinator Centre